



**2010-2011 Budget Worksheet CIP  
Request Form**

*Finance Department  
45175 W Ten Mile Road  
Phone: 248.735.5625  
Fax: 248.735.5682  
Email:  
barold@cityofnovi.org*

<b>Department or Fund</b>	Parks, Recreation & Cultural Services	<b>Priority and Year</b>	1	2010-11
<b>Funding Sources</b>	208-Parks	<b>Useful Life (yrs)</b>	5	<b>DPS CIP#</b> 109-01
<b>Project Type</b>	New Project	<b>Category</b>	Parks	
<b>Project Name</b>	Landing Property			

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.)</b>	The FY 2009-10 budget included funds for the development of a master plan for the Landing Property at South Lake Drive and Old Novi Road on Walled Lake. The Master Plan process will be utilized to determine the best use for the property and create a conceptual plan. This process will begin and be completed in 2010 upon which the development costs can be determined and scheduled. The development and costs are to be determined based on the outcome of the 2009 study process.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	This project directly relates to the Council Goal of enhancing Park, Recreation & Cultural Services. In addition, it ties to the Parks, Recreation and Forestry strategic priority of planning for our facilities, parks, forests and trails.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	2009 Land Use Study
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	TBD
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000						
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>							



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services	<b>Priority and Year</b>	2	2010-11
<b>Funding Sources</b>	208-Parks	<b>Useful Life (yrs)</b>	15	<b>DPS CIP#</b> 109-02
<b>Project Type</b>	Replacement Project	<b>Category</b>	Parks	
<b>Project Name</b>	Basketball and Tennis Court resurfacing (ITC Sports Park & Rotary Park)			

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.))</b>	Resurface four 10 year old tennis courts and two basketball courts which have cracked asphalt and heaved net stanchions. The six courts total approximately 21,000 sq. ft. industry pricing standards are approximately \$1.00 per sq. ft. for resurfacing, an additional \$4,000 would be used to seal cracks. The project would be completed by the end of the fourth quarter for the respective year.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	2008-2009: City Council Goals-Enhance Park, Recreation & Cultural Services. 2007-2010: Department Strategic Plan - Caring for our Parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	Current tennis and basketball courts are approaching the 10 year mark. Asphalt has minor cracks and net stanchions are beginning to heave in frost periods so that they no longer meet the height criteria. This will eventually result in safety hazards. Industry standard pricing to rebuild a single tennis court without lighting is \$40,000. Each court should last 25 years if initially built correctly and maintained regularly.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	New nets would also be purchased to complete the project on each court but the cost is negligible. No foreseeable maintenance for the next five years.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000	\$25,000					
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>		<b>\$25,000</b>					



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services		<b>Priority and Year</b>	3	2010-11
<b>Funding Sources</b>	208-Parks	204-Municipal St	<b>Useful Life (yrs)</b>	20	<b>DPS CIP#</b> 109-04
<b>Project Type</b>	Replacement Project		<b>Category</b>	Parks	
<b>Project Name</b>	Power Park access road and parking lot resurfacing in asphalt and pathway resurfacing				

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.))</b>	The 9,700 sq. yd. drive and parking area associated with Ella Mae Power Park is crumbling and cracked. This access is utilized annually by numerous softball players and parents parking to watch their children participate in athletic events. The parking area accommodates approximately 200 spaces and is utilized April through November. Removal and replacement of the parking area and access road with 4" of asphalt and 8" of compacted stone is estimated to cost approximately \$5.00 per sq. yd.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Park, Recreation & Cultural Services, Caring for our parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	The drive and parking area associated with Ella Mae Power Park is crumbled and cracked. To provide a safe driving surface and reduce patching and crack sealing the road and drive should be milled and resurfaced.  The park pathway system is showing signs of degradation. The system will need to have various spots replaced and others capped in an effort to maintain the structural integrity of the walkways.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	The operating budget will decrease. Currently efforts are made to patch, and crack seal the drive and lot. A new surface will not require the amount of maintenance necessary to keep the existing road and parking area functional.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000						
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>		\$285,000					
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>		<b>\$285,000</b>					



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services	<b>Priority and Year</b>	4	2010-11
<b>Funding Sources</b>	208-Parks	<b>Useful Life (yrs)</b>	25	<b>DPS CIP#</b> 109-07
<b>Project Type</b>	New Project	<b>Category</b>	Parks	
<b>Project Name</b>	Fuerst Park Phase II - Development (lights, seating and landscaping)			

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.))</b>	This phase will add 28 additional light poles throughout the park and uplights at signage (including electricity needs). Additional seating will be incorporated by adding 8 park benches and about 80 large boulders. This phase will also include the wildflower planting that bisects the property and formal gardens in place of barn foundations.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	This project directly relates to the Council Goal of enhancing parks. Project ties to the Parks, Recreation & Cultural Services Strategic priority of providing outstanding recreation programs and events, by providing a quality place to host events that build a sense of community, improving quality of life and provide a place for people to connect in a shared environment. Project also ties to the Parks, Recreation & Cultural Services commitment to create and promote healthy active lifestyle opportunities for the community.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	This phase will further complete the park as indicated in the conceptual plan. The lighting will increase evening programming opportunities and safety. Additional seating will encourage more users to use the pathways including the older adult population who may need respite during exercise. The wildflower planting will encourage community group involvement, increasing usage and sense of community.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	\$5,000 per acre, per year for developed parkland. 5,000 x 8.27 acres = \$41,350. These expenses are based on nationally recognized industry standards. The park has the potential to increase department revenue through sponsorship of events will be hosted at the amphitheater and throughout the park.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	101-265.00-971.100	\$305,000					
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>		\$30,000					
<b>Other Svc/Charges</b>	101-442.20-939.000			\$43,417	\$45,587	\$47,866	
<b>Total</b>		<b>\$335,000</b>		<b>\$43,417</b>	<b>\$45,587</b>	<b>\$47,866</b>	



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services	<b>Priority and Year</b>	1	2011-12
<b>Funding Sources</b>	208-Parks	<b>Useful Life (yrs)</b>	10	<b>DPS CIP#</b> 109-03
<b>Project Type</b>	Replacement Project	<b>Category</b>	Parks	
<b>Project Name</b>	Tim Pope Play Structure Renovation			

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.)</b>	The current play structure located at ITC Community Sports Park is 12 years old and is showing signs of accelerated wear.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Park, Recreation & Cultural Services, Caring for our parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	The useful life of a play structure is approximately 10 years. This unit exceeds that life. The unit should be removed and replaced with a compliant structure. Many of the play components need to be replaced and several more are no longer compliant with the American Society for Testing and Materials Standards (ASTM) and Consumer Product Safety Commission standards (CPSC). In addition to component replacement the structure was constructed from chromated copper arsenate (CCA) treated wood. This chemical has been linked to health concerns with excessive exposure. This project would remove the existing play structure, dispose of the
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	The departments operating budget will not be affected by the installation of this new unit. If a poured in place surface is not possible we will continue to spend approximately \$1,000 annually on engineered wood fiber, a recycled safety surfacing product.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000		\$294,781				
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>			<b>\$294,781</b>				



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<b>Funding Sources</b>	208-Parks	<b>Useful Life (yrs)</b>	10	<b>DPS CIP#</b> 109-05
<b>Project Type</b>	Replacement Project	<b>Category</b>	Parks	
<b>Project Name</b>	Power Park baseball field fencing repair (southern two diamonds)			

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.)</b>	Approximately 2,000 linear feet of bottom rail and mounting hardware is required to secure the fences on the two southern diamonds at Ella Mae Power Park. The bottom rail, mounting hardware and labor are approximately \$6.00 per linear foot. The fence wire has also been damaged in several areas from batting practice (soft toss) . The department estimates that approximately 1,000 feet of 6' fabric needs to be replaced as a result of this activity. The 6-guage fencing material installed on existing posts is approximately \$14.00 per linear foot.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Park, Recreation & Cultural Services, Caring for our parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	The fencing is curling upward and could be viewed as a safety concern if someone brushes up against the structure. When properly installed a bottom rail around the perimeter will stretch the fence and eliminate this curling effect. The two original fences on ball fields located on the south end of the complex are beginning to curl upward from the bottom. When the existing structures were installed approximately 10 years ago a bottom rail was never installed to prevent this occurrence. The addition of this rail would stretch the existing fence near its original shape and provide structural integrity for the system to last into the future.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	There will be no impact on the operating budget.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000		\$26,000				
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>			<b>\$26,000</b>				



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services		<b>Priority and Year</b>	3	2011-12
<b>Funding Sources</b>	208-Parks	Potential Grant	<b>Useful Life (yrs)</b>	20	<b>DPS CIP#</b> 109-06
<b>Project Type</b>	New Project		<b>Category</b>	Parks	
<b>Project Name</b>	Greenway Development Phase I - Design and Engineering				

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.))</b>	To plan and build a paved, greenway for recreational use along the ITC transmission corridor and eventually connect with Oakland County Regional Greenway System.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Park, Recreation & Cultural Services, Caring for our parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	2006 National Citizen Survey ranked ease of bivyple traveling and ease of walking in Novi at 35 and 43 on a 100 point scale, showing a need to provide linear open space for use and connectivity in the community. In addition, the 2006 City of Novi Pathway and Sidewalk Prioritization Analysis and Process document places an importance on increasing connectivity to regional or neighboring trail and sidewalk systems. From an economic standpoint, the greenway has the potential to increase real property values, in turn increasing municipal revenues.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	Slight to moderate - increase in operational budget for basic maintenance, as well as safety and patrol fo the greenway. Amount as yet undetermined due to design and implementation.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000		\$100,000	\$275,000	\$275,000	\$275,000	
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>			<b>\$100,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	



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<b>Funding Sources</b>	101-General	<b>Useful Life (yrs)</b>		<b>DPS CIP#</b> 100-001
<b>Project Type</b>	New Project	<b>Category</b>	Parks	
<b>Project Name</b>	Fuerst Park Phase III - Development (trellis, grape arbor and play structure)			

<b>Project/Item Description</b> (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.)	Phase III development of Fuerst Park includes a trellis and grape arbor to be incorporated into the pathway system and a play structure appropriate for family play.
<b>Alignment with City Goals</b> (City Master Plans, Council goals, etc)	This project directly relates to the Council goal of enhancing parks, recreation and cultural services. Project ties to the Parks strategic priority of providing outstanding recreation programs and events by providing a quality place to host events that build a sense of community, improve quality of life, and provide a place for people to connect in shared environment. Project also ties to the Parks, Recreation & Cultural Services commitment to create and promote healthy, active opportunities for the community.
<b>Project Justification</b> (Explain why it is needed or how it will change current services)	This phase will complete the park as indicated on the conceptual plan. The inclusion of the trellis and grape arbor will enhance the visual experience for park users. The play sculpture will encourage more users including those that are the targeted audience for the performance at the amphitheater.
<b>Operating Budget Impact</b> (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)	\$5,000 per acre, per year for developed parkland. \$5,000 x 8.27 acres = \$41,350. These expenses are based on nationally recognized industry standards. The park has the potential to increase department revenue through sponsorship of events hosted at the amphitheater and throughout the park.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
Engineering Costs							
Other Costs (ROW)							
Construction Costs	101-265.00-971.100			\$220,000			
<b>Operating</b>							
Personal Services							
Supplies							
Other Svc/Charges	101-442.20-939.000				\$47,886		
<b>Total</b>				<b>\$220,000</b>	<b>\$47,886</b>		





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<b>Department or Fund</b>	Parks, Recreation & Cultural Services	<b>Priority and Year</b>	1	2012-13
<b>Funding Sources</b>	208-Parks	<b>Useful Life (yrs)</b>	10	<b>DPS CIP#</b> 109-08
<b>Project Type</b>	Replacement Project	<b>Category</b>	Parks	
<b>Project Name</b>	Lakeshore Park play structure replacement			

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.))</b>	This project would remove one of two existing structures at the back of the park in the first quarter. The structure would be replaced with a new accessible structure developed for children ages 2-12 by the end of the third quarter.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Park, Recreation & Cultural Services, Caring for our parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	The current structure has exceeded its useful life and provides limited accessibility for community youth.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	The departments operating budget will not be effected by the installation of this new unit.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000			\$75,000			
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>	101-442.20-939.000				\$1,000	\$1,000	\$1,000
<b>Total</b>				<b>\$75,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services		<b>Priority and Year</b>	2   2012-13	
<b>Funding Sources</b>	Potential Grant	Federal/State Gr	<b>Useful Life (yrs)</b>	10	<b>DPS CIP#</b>   109-09
<b>Project Type</b>	Replacement Project		<b>Category</b>	Parks	
<b>Project Name</b>	Rotary Park play structure replacement				

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.))</b>	This project would remove the existing structure in the first quarter and replace it with a new accessible structure developed for children ages 2-12 by the end of the third quarter.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Parks, Recreation & Cultural Services, Caring for our parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	The current structure has exceeded its useful life and provides limited accessibility for community youth. The Rotary Park structure is located near a gravel path in a drainage swale, making it difficult to maintain the safety surfacing. Currently, the structure utilizes engineered wood fiber that must be added annually and leveled weekly.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	The departments operating budget will not be effected by the installation of this new unit.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000			\$75,000			
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>	101-442.20-939.000				\$1,000	\$1,000	\$1,000
<b>Total</b>				<b>\$75,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services	<b>Priority and Year</b>	3	2012-13
<b>Funding Sources</b>	Potential Grant	Federal/State Gr	<b>Useful Life (yrs)</b>	10
<b>Project Type</b>	Replacement Project	<b>Category</b>	Parks	
<b>Project Name</b>	Power Park play structure replacement			

<b>Project/Item Description</b> (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.)	Ella Mae Power Park currently has two structures. The newest structure is designed for children ages 5-12 and the older unit is designed for ages 2-5. The older structure has exceeded its useful life. This project would remove the existing structure in the first quarter and replace it with a new accessible structure developed for children ages 2-5 by the end of the third quarter.
<b>Alignment with City Goals</b> (City Master Plans, Council goals, etc)	Enhance Park, Recreation & Cultural Services, Caring for our Parks.
<b>Project Justification</b> (Explain why it is needed or how it will change current services)	The current structure has exceeded its useful life and does not provide ADA accessibility for community youth.
<b>Operating Budget Impact</b> (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)	No impact.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000			\$75,000			
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>	101-442.20-939.000				\$1,000	\$1,000	\$1,000
<b>Total</b>				<b>\$75,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>



**2010-2011 Budget Worksheet CIP  
Request Form**

*Finance Department  
45175 W Ten Mile Road  
Phone: 248.735.5625  
Fax: 248.735.5682  
Email:  
barold@cityofnovi.org*

<b>Department or Fund</b>	Parks, Recreation & Cultural Services		<b>Priority and Year</b>	1	2013-14
<b>Funding Sources</b>	Potential Grant	208-Parks	<b>Useful Life (yrs)</b>	20	<b>DPS CIP#</b> 100-002
<b>Project Type</b>	New Project		<b>Category</b>	Parks	
<b>Project Name</b>	New Lakeshore Park asphalt paved parking lot and drive				

<b>Project/Item Description</b> (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.)	Reduce maintenance costs for Lakeshore Park's lot and drives by replacing gravel surfaces with asphalt.
<b>Alignment with City Goals</b> (City Master Plans, Council goals, etc)	Enhance Park, Recreation & Cultural Services, Caring for our facilities, exceeding customer expectations, providing outstanding recreational services
<b>Project Justification</b> (Explain why it is needed or how it will change current services)	Gravel and chloride maintenance costs could be virtually eliminated by paving these surfaces. In addition, catch basin clean-out costs would be greatly reduced. National Citizen Survey results reported a majority of citizens view park facilities good to fair. Project to be implemented during second quarter of fiscal period. The 7,000 sq. yd. drive and stone parking area associated with Lakeshore Park is routinely rutted, dusty, and has poor drainage after a significant rainfall. This lot is utilized annually by numerous patrons who have rented shelters, enrolled their children in camp, or are coming to visit the beach. The parking area accomodates approximately
<b>Operating Budget Impact</b> (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)	\$3,000 maintenance decrease due to reduced chemical treatments and annual gravel addition(s). Less staff time will be required to grade the existing gravel lot, and work on stone replacement in the spring.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000				\$100,000		
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>					<b>\$100,000</b>		



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services		<b>Priority and Year</b>	2	2013-14	
<b>Funding Sources</b>	208-Parks	Potential Grant	<b>Useful Life (yrs)</b>	10	<b>DPS CIP#</b>	100-003
<b>Project Type</b>	Replacement Project		<b>Category</b>	Parks		
<b>Project Name</b>	ITC Community Sports Park play structure replacement					

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.)</b>	This project would remove one of two existing structures in the first quarter and replace it with a new accessible structure developed for children ages 2-12 by the end of the third quarter.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Park, Recreation & Cultural Services, Caring for our Parks
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	The current structure has exceeded its useful life and provides limited accessibility for community youth.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	No impact.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000				\$75,000		
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>	101-442.20-939.000					\$1,000	
<b>Total</b>					<b>\$75,000</b>	<b>\$1,000</b>	



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services	<b>Priority and Year</b>	3	2013-14
<b>Funding Sources</b>	208-Parks	<b>Useful Life (yrs)</b>	20	<b>DPS CIP#</b> 100-004
<b>Project Type</b>	New Project	<b>Category</b>	Parks	
<b>Project Name</b>	ITC Community Sports Park athletic field lighting - two soccer fields			

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.)</b>	This project would provide electrical infrastructure to ITC Community Sports Park for the installation of soccer field lighting in 2013-2014, and then lighting of three ball fields in 2014-2015.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Parks, Recreation & Cultural Services, Caring for our Parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	The implementation of this project increases the times available to utilize the park. If evenings are available for soccer use current games during the week can be spread out allowing for turf to recover. The lighting could also provide revenue opportunities for teams wishing to play exhibition games or host clinics in the evening.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	The lights have the opportunity to increase revenue for the department if clinics are scheduled, or additional tournaments are booked. With lighted fields there is also the possibility to rent the space to colleges and high schools.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services.

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000				\$500,000		
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>					<b>\$500,000</b>		



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services	<b>Priority and Year</b>	4	2013-14
<b>Funding Sources</b>	208-Parks	<b>Useful Life (yrs)</b>	20	<b>DPS CIP#</b> 100-005
<b>Project Type</b>	Replacement Project	<b>Category</b>	Parks	
<b>Project Name</b>	ITC Community Sports Park pathway resurfacing			

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.))</b>	This project will revitalize the park pathway system and support the active, healthy lifestyle we provide to our citizens.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Parks, Recreational & Cultural Services, Caring for our Parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	The park pathway system is 17 years old and is showing signs of degradation. The system will need to have various spots replaced and others capped in an effort to maintain the structural integrity of the walkways. The pathway system in the parks is vital to mobility between athletic surfaces, facilities, and to the health and welfare of park patrons. As the park ages the infrastructure begins to degrade and maintenance is necessary to keep our infrastructure functional. There is nearly 1 mile of pathway at ITC Community Sports Park that will be 17 years old and in need of resurfacing.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	Minimal impact, swept regularly.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000					\$100,000	
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>						<b>\$100,000</b>	



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<b>Department or Fund</b>	Parks, Recreation & Cultural Services		<b>Priority and Year</b>	1	2014-15
<b>Funding Sources</b>	208-Parks		<b>Useful Life (yrs)</b>	20	<b>DPS CIP#</b> 100-006
<b>Project Type</b>	New Project		<b>Category</b>	Parks	
<b>Project Name</b>	ITC Community Sports Park athletic field lighting - three ball fields				

<b>Project/Item Description (Be specific, give bullet point details on replacement items (e.g., year, model, make, mileage, condition, vehicle number, how many miles of road, feet of sidewalks, etc.)</b>	This project would provide electrical infrastructure to ITC Community Sports Park for the installation of soccer field lighting in 2013-2014, and then lighting of three ball fields in 2014-2015.
<b>Alignment with City Goals (City Master Plans, Council goals, etc)</b>	Enhance Parks, Recreation & Cultural Services, Caring for our Parks.
<b>Project Justification (Explain why it is needed or how it will change current services)</b>	The implementation of this project increases the times available to utilize the park. If evenings are available for ball field use current games during the week can be spread out allowing for turf to recover. The lighting could also provide revenue opportunities for teams wishing to play exhibition games or host clinics in the evening.
<b>Operating Budget Impact (Will it generate revenue, will it require additional staff and/or equipment, more fuel, etc)</b>	Opportunity to increase revenue by scheduling clinics, tournaments, etc in the evenings.
<b>Strategic Priority</b>	Parks, Recreation & Cultural Services.

**Fiscal Summary:**

	Account Numbers	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
<b>Capital</b>							
<b>Engineering Costs</b>	208-691.00-974.000					\$250,000	
<b>Other Costs (ROW)</b>							
<b>Construction Costs</b>							
<b>Operating</b>							
<b>Personal Services</b>							
<b>Supplies</b>							
<b>Other Svc/Charges</b>							
<b>Total</b>						<b>\$250,000</b>	